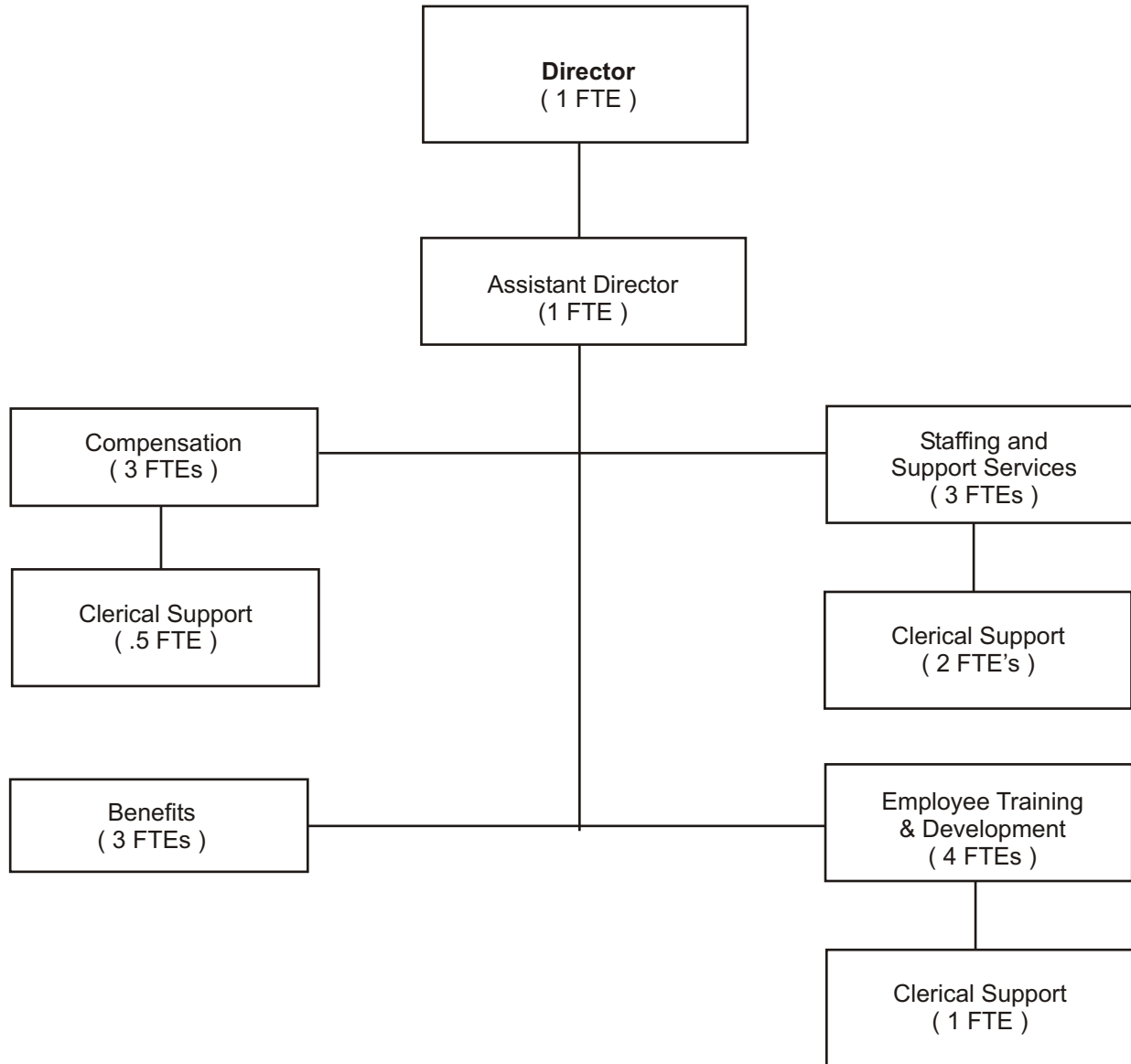




Human Resources Department (18.5 FTEs)



HUMAN RESOURCES

Mission:

To recruit, retain, and develop the best possible workforce for the City of Durham.

PROGRAM DESCRIPTIONS

General Administration

\$252,462

2 FTEs

Administration is responsible for consistent development, application, interpretation and communication of personnel policies to management, supervisors, employees and the public; for the development and coordination of responses to various compliance agency case responses; and for the overall operation of the Department

Benefits Administration

\$574,917

3 FTEs

This unit is responsible for developing and administering the City's comprehensive benefits program including health care, dental care, life insurance, deferred compensation, voluntary insurance, and the NC Retirement System. Health coverage is also provided to retirees and former employees covered by COBRA. This unit is also responsible for the administration of the confidential Employee Assistance Program, the City Substance Abuse Policy, alcohol and drug testing program, supplemental retirement and unemployment compensation.

Staffing and Support Services

\$182,112

4 FTEs

The Staffing and Support unit provides support services to the departments to fill vacancies through recruiting, screening, and selection of individuals for the advertised positions. Candidates are recruited through advertisements, job fairs, and automated services (Internet, job information line, etc.). The screening and selection process is done by means of interviews, testing and assessment centers.

Position Management

\$226,061

3.5 FTEs

The Position Management unit provides guidance in the fair and equitable management of positions for all City employees through position audits, market surveys, maintenance of the full-time and part-time classification and pay plans, processing personnel actions and managing the automated personnel action process, administration of the performance management system, providing FLSA guidance, and maintenance of the official employee personnel files.

Employee Training and Development

\$416,637

6 FTEs

The Employee Training and Development unit provides a variety of services that enhance employees' overall value to the organization and maximize service delivery to the citizens of Durham. The services provided include: Training and Educational Opportunities to include micro-computer literacy, technical skills and communication skills (workshops, courses, and career development), customized Organizational Development interventions, Employee Relations (grievance and mediation process coordination, complaint investigation) and Employment Security process coordination.

RESOURCE ALLOCATION

	Actual FY 2001-02	Adopted FY 2002-03	Estimated FY 2002-03	Adopted FY 2003-04	Change
Appropriations					
Personal Services	\$ 1,167,664	\$ 1,108,542	\$ 1,025,966	\$ 1,109,022	0.0%
Operating	1,706,637	1,801,637	561,022	543,167	-69.9%
Total Appropriations	\$ 2,874,301	\$ 2,910,179	\$ 1,586,988	\$ 1,652,189	-43.2%
Full Time Equivalents	20	18	18	18	-
Part-time	1	1	1	1	-
Revenues					
General Fund					
Discretionary	\$ 1,580,443	\$ 1,600,303	\$ 1,586,988	\$ 1,652,189	3.2%
Program	1,293,858	1,309,876	-	-	-100.0%
General Fund Subtotal	\$ 2,874,301	\$ 2,910,179	\$ 1,586,988	\$ 1,652,189	-43.2%

BUDGET ISSUES FOR FY2003-2004

- The current budget provides for maintenance of programs at their current level, to include Supplemental Retirement and Drug Testing programs.
- The implementation of HIPPA Compliance Program is not funded, but is a mandated core service.
- Reductions in overall department budget from prior year due to the restructure of how employee related benefits costs are paid.

UNFUNDED ITEMS

- | | |
|--|----------|
| • Scanning Station | \$10,000 |
| • HIPPA Compliance | \$70,000 |
| • Reward Payroll Software Maintenance Fee | \$ 4,750 |
| • Pay for Performance Training & Consulting Services | \$40,000 |
| • External Hearing Officers | \$15,000 |
| • HR Analyst (Staffing Support) unfunded | |

COMPLETED INITIATIVES FOR FY2002-2003

- Continued the implementation of Safety Training programs with the Risk Management Division of the Department of Finance.
- Implemented benefit changes consistent with the comprehensive strategy.
- Completed Benefits negotiations and restructuring of Health Care Plans.
- Conducted open enrollment for benefits.
- Developed new external job application.
- Implemented an Apprenticeship Program with Public Works.
- Implemented Water Distribution and Wastewater Collection Certification Preparation Training Program
- Conducted Electronic Personnel Action training sessions for timekeepers and other responsible parties; continued to incorporate improvements into the e-PAF system based on user feedback and staff observations.
- Conducted extensive Southeastern market survey to assess competitiveness of benchmark positions.

- Continued research and preparation for using Consultants and Performance Management Task Team for development of Pay for Performance plan.
- Coordinated the Employee Recognition and Employee of the Year Program with two employee committees and with the assistance of the Public Affairs Office.

DEPARTMENT INITIATIVES FOR FY2003-2004

- Conduct site-visits to all departments to determine their needs and concerns that Human Resources can address.
- Implement plan developed regarding Pay for Performance System.
- Leadership Development Program (Leadership Institute, Management Academy, Employee Academy)
- Conduct Financial Fair for Employees.
- Development, communication and training for HIPPA compliance.
- Evaluate new one year and five year components to Pre-retirement Seminar Program.
- Conduct market survey of benchmark classifications for recommendations on pay bands.
- Develop and implement a self-funding Heavy Equipment Operator Program to provide training for employees and other individuals.
- Provide cross training to HR staff on all functions and activities; move from a specialist model to generalist model.
- Provide FLSA training and guidance to departments (particularly on issues raised from the compensatory time audit done by Audit Services – confirming exempt or non-exempt status, etc.)
- Continue to increase the number of employees participating in skilled certification programs.

GOALS, OBJECTIVES & STRATEGIES FOR FY2003-2004

GOAL: *To provide responsive and accurate information to the employees and to the public.*

OBJECTIVE: To maintain customer satisfaction at 90% or better.

STRATEGY: To respond to customer inquiries within 24 hours or by the end of the following business day.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% of customers rating services satisfactory or better	90%	92%	92%	92%

GOAL: *To provide the best possible employee benefits possible at the most reasonable cost.*

OBJECTIVE: To maintain benefits satisfaction at 90% or better.

STRATEGY: To develop and conduct employee benefits satisfaction monthly and report status on quarterly basis.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% of employees satisfied with benefits plans	85%	85%	90%	90%

GOAL: *To recruit and retain qualified applicants by developing, maintaining and monitoring a competitive compensation, classification and benefits program.*

OBJECTIVE: To maintain the staffing level at an average of 95%

STRATEGY: To increase the use of job fairs, Internet and targeted recruitment strategies

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% Of average employment level	N/A	95%	95%	95%

GOAL: *To recruit and retain qualified applicants by developing, maintaining and monitoring a competitive compensation, classification and benefits program.*

OBJECTIVE: To maintain a competitive pay and classification program.

STRATEGY: To maintain midpoint pay for classifications at + or - 5% of the comparable market rates for job matches in the Southeastern market including the largest NC cities of Raleigh, Greensboro, Charlotte, and Winston-Salem.

MEASURE:	Actual FY 2002	Adopted FY 2003	Estimated FY 2003	Adopted FY 2004
% of total city classifications within 5% above or below the market rate for comparable jobs	N/A	N/A	N/A	95%

GOAL: *To educate, train and develop City employees so that the City's vision and goals can be realized.*

OBJECTIVE: To prepare managers and key leaders for the challenge of leading the organization into the highest level of effectiveness.

STRATEGY: Develop and implement a Leadership Institute, Management Academy and Employee Academy.

MEASURE: It is estimated that forty-five (45) employees will be enrolled in these programs during the fiscal year.

OBJECTIVE: To enhance the skills of individuals from the community and provide training and career development opportunities for City employees.

STRATEGY: Develop and implement a self-funding Heavy Equipment Operator Program to provide training for employees and other individuals.

MEASURE: It is estimated that forty-five (45) employees will be enrolled in this program during the fiscal year.